

L-1. Each Middle School - Total School Spending

Esek Hopkins #04506

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	604						
Total		\$ 5,367,776	100.0%	\$ 8,887	\$ 9,485	-6.3%	98.5%
Instruction		\$ 3,476,023	64.8%	\$ 5,755	\$ 6,221	-7.5%	63.8%
Face-to-Face Teaching		\$ 3,178,978	59.2%	\$ 5,263	\$ 5,628	-6.5%	58.3%
Instructional Teachers		2,628,906	49.0%	4,352	4,713	-7.6%	48.2%
Substitutes		205,449	3.8%	340	410	-16.9%	3.8%
Instructional Paraprofessionals		344,623	6.4%	571	505	12.9%	6.3%
Classroom Materials		\$ 297,046	5.5%	\$ 492	\$ 594	-17.2%	5.5%
Pupil-Use Technology & Software		21,329	0.4%	35	101	-65.0%	0.4%
Instructional Materials, Trips & Supplies		275,717	5.1%	456	493	-7.3%	5.1%
Instructional Support		\$ 672,682	12.5%	\$ 1,114	\$ 1,039	7.2%	12.3%
Pupil Support		\$ 434,031	8.1%	\$ 719	\$ 705	1.9%	8.0%
Guidance & Counseling		281,230	5.2%	466	438	6.3%	5.2%
Library & Media		79,104	1.5%	131	110	18.9%	1.5%
Extracurricular		15,043	0.3%	25	63	-60.6%	0.3%
Student Health & Services		58,655	1.1%	97	94	3.6%	1.1%
Teacher Support		\$ 38,333	0.7%	\$ 63	\$ 76	-16.2%	0.7%
Curriculum Development		0	0.0%	0	7	-100.0%	0.0%
In-Service, Staff Development & Support		38,333	0.7%	63	69	-8.0%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 200,318	3.7%	\$ 332	\$ 258	28.4%	3.7%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		200,318	3.7%	332	258	28.4%	3.7%
Operations		\$ 852,421	15.9%	\$ 1,411	\$ 1,691	-16.6%	15.6%
Non-Instructional Pupil Services		\$ 477,730	8.9%	\$ 791	\$ 829	-4.6%	8.8%
Transportation		251,225	4.7%	416	422	-1.5%	4.6%
Food Service		212,774	4.0%	352	382	-7.7%	3.9%
Safety		13,731	0.3%	23	25	-9.6%	0.3%
Facilities		\$ 374,691	7.0%	\$ 620	\$ 862	-28.1%	6.9%
Building Upkeep, Utilities & Maintenance		374,691	7.0%	620	862	-28.1%	6.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 366,650	6.8%	\$ 607	\$ 533	14.0%	6.7%
School Management		\$ 366,650	6.8%	\$ 607	\$ 533	14.0%	6.7%
Principals & Assistant Principals		238,624	4.4%	395	341	15.9%	4.4%
School Office		128,026	2.4%	212	192	10.5%	2.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%